

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Harrisonburg - Rockingham ECC Period: 2004

Total Received: \$94,592.70

Total Actual: \$201,977.00

Difference: \$107,384.30 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	39.813	87.754
Total 911 calls handled by the PSAP	21.842	42.296
Total wireless 911 calls handled by the PSAP	11.078	17.919

Percentage of wireless to total calls :20.42%

Percentage of wireless to 9-1-1 calls :42.37%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE purchase	\$ 0.00	\$ 518,886.38
Total Shared Equipment for Formula:	\$ 0.00	\$ 518,886.38

Estimated: $\frac{11,078}{39,813} \times \$ 0.00 = \$ 0.00$

Actual: $\frac{17,919}{87,754} \times \$ 518,886.38 = \$ 105,956.60$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 485.00	\$ 0.00
Total LEC Costs :	\$ 485.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 304,152.00	\$ 470,227.23
GIS personnel	\$ 34,000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 338,152.00	\$ 470,227.23

Estimated: $\frac{11,078}{39,813} \times \$ 338,152.00 = \$ 94,107.70$

Actual: $\frac{17,919}{87,754} \times \$ 470,227.23 = \$ 96,020.40$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: